Component: Human Rights Commission (1) **RDU:** Commissions/Special Offices (1)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		m FY2021 C	onference Cor	mmittee To FY	2021 Authorized	*****	******	*****		
Conference Comm	ittee		3									
	ConfCom	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
1001 CBR Fund		554.8	•									
1002 Fed Rcpts		229.0										
1004 Gen Fund		,664.4										
	Subtotal	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
	PosAdj Subtotal	0.0 2,448.2	0.0 2,113.5	0.0 17.7	0.0 243.6	0.0 70.4	0.0 3.0	0.0	0.0 0.0	-1 18	0 0	<u>0</u>
		2, 44 0.2 *******	•						v.u ********		U	U
Fund Course Adius			Changes	From F1202	i wanagemen	t Plan To FY20	J22 Governor "					
Fund Source Adjus	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	0	·554.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		554.8										
	Subtotal	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
	******	******	******* Changes I	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	***		
	Totals	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

Component: Executive Office (6) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
*	******	******	***** Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comr		40.000.7	0.707.0	007.0	4 404 4	457.4	0.0	0.0	2.2	00		•
1001 CBR Fund	ConfCom	10,693.7 2,673.4	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
1004 Gen Fund		8,020.3										
		,										
	Subtotal	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
	*******	******	****** Changes	From FY202	1 Management	t Plan To FY20	22 Governor **	******	******	**		
Transfer Economic			ne Department of Co		•	•		0.0	0.0	0	0	•
1061 CIP Rcpts	Inc	182.8 182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Oil Ttopio		102.0										
			from the Department	t of Commerce, C	Community and E	conomic Developr	ment will be allocated	d to a				
Governor's Office	e economic de	velopment capital pr	oject.									
Transfer Alaska D	evelopment T	eam Staff from DC	CED for Statewide E	conomic Develo	pment							
	Atrin	239.2	210.2	15.0	12.0	2.0	0.0	0.0	0.0	2	0	C
1004 Gen Fund		239.2										
Transfer two Ala	ska Developme	ent Team positions f	rom the Department o	of Commerce Co	mmunity and Eco	onomic Developme	ent to the Office of th	e Governor to				
			tewide level. This rea									
,			vernor's Office and th			•	ss departments. The	se positions				
were previously	funded in part b	by an unbudgeted re	imbursable services a	agreement from ti	he Office of the G	Governor.						
The following po	sitions are tran	sferred:										
5 W C	5 .	. 05. (00.1071)	07.1									
			range 27, located in A 8, located in Anchora									
Full-time Develo	princint manage		o, located in 7 thorierd									
Full-time Develo		(** ** // 3		.90								
Full-time Develo		RF to UGF										
Fund Source Adju	FndChg	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Fund Source Adju	FndChg	RF to UGF 0.0 2,673.4	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adju	FndChg	RF to UGF	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adju	FndChg	RF to UGF 0.0 2,673.4	9,130.3		0.0 1,113.4	0.0 159.1	0.0	0.0	0.0	0 64	0	
Fund Source Adju	FndChg -	RF to UGF 0.0 2,673.4 2,673.4	9,130.3	712.9	1,113.4	159.1	0.0	0.0		64	-	8
Fund Source Adju	FndChg -	RF to UGF 0.0 2,673.4 2,673.4 11,115.7	9,130.3	712.9	1,113.4		0.0	0.0	0.0	64	-	

Component: Governor's House (9) **RDU:** Executive Operations (2)

NDO.	Excoditive of	Solutions (2)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fron	n FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		3									
	ConfCom	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1001 CBR Fund		183.9										
1004 Gen Fund		551.6										
	0-1-4-4-1	705.5	404.0	40.0	044.5	04.7						
	Subtotal	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	U	U
	******	*******	***** Changes F	rom FY2021	Managemen	t Plan To FY20	22 Governor ***	******	*****	k*		
Fund Source Adju	stment of CBR	F to UGF	. 3									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		183.9										
1004 Gen Fund		183.9										
-	Subtotal	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
	******	*******	***** Changes Fr	om FY2022	Governor To	FY2022 Gover	nor Amended **	*******	******	***		
			_									
	Totals	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Component: Contingency Fund (10) **RDU:** Executive Operations (2)

	Excount o	porduorio (L)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		·									
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		62.5										
1004 Gen Fund		187.5										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor ***	******	******	**		
Fund Source Adjus	stment of CBF	RF to UGF	•		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-62.5										
1004 Gen Fund		62.5										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	******	***		
_	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fr	om FY2021 Co	nference Con	nmittee To FY2	2021 Authorized	******	******	****		·
Conference Comm	nittee		•									
	ConfCom	1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
1001 CBR Fund		283.4										
1004 Gen Fund		850.3										
Initiative Public He	earings Sec14	(a) CH 7 SLA2020 P14	L1 (HB234) (FY2	(0-21)								
(Language)	CarryFwd	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

Carry forward the unexpended balance of the appropriation made in Sec14(a) CH 7 SLA2020 P14 L1 (HB234) for initiating public hearings.

Sec. 14 OFFICE OF THE GOVERNOR. (a) The sum of \$18,000 is appropriated from the general fund to the office of the Governor, Office of the Lieutenant Governor, for the purpose of complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.

FY2020 Expenditures: \$0 FY2021 Carryforward: \$18.0

	Subtotal	1,151.7	875.8	85.2	171.7	19.0	0.0	0.0	0.0	7	0	0
	******	******	**** Changes	From FY2021	Management Pla	n To FY2022 G	overnor ******	*******	******			
Reverse Initiative F	Public Hearings S	Sec14(a) CH 7 SLA2	020 P14 L1 (HB2	34) (FY20-21)								
(Language)	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	8.0										

Carry forward the unexpended balance of the appropriation made in Sec14(a) CH 7 SLA2020 P14 L1 (HB234) for voter initiative public hearings.

Sec. 14 OFFICE OF THE GOVERNOR. (a) The sum of \$18,000 is appropriated from the general fund to the Office of the Governor, Office of the Lieutenant Governor, for the purpose of complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.

FY2020 Expenditures: \$0 FY2021 Carryforward: \$18.0

Distribute Alaska Administrative Code to Local Governments

1004 Gen Fund 40.9

Under Alaska Statute 44.62.140 the Lieutenant Governor shall supply without charge, a complete set of the Alaska Administrative Code and code revisions to the clerk of each local government unit. Copies of the Administrative Code are provided to approximately 100 local government units across the State of Alaska.

A new contract with the publisher of the Alaska Administrative Code was entered on February 12, 2020 which set the charges for providing quarterly code updates and replacement titles.

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund Source Adjus		to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		83.4 83.4										
	Subtotal	1,174.6	875.8	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
	******	******	**** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*******	*******	***		
	Totals	1,174.6	875.8	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

Docitions

Component: Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

				,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		•									
	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1	149.1										
1004 Gen Fund	4	147.1										
	Cubtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0		•	
	Subtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	U	U	U
	******	******	******* Changes	From FY2021	Management	t Plan To FY20	22 Governor ***	******	*****	**		
Fund Source Adju	stment of CBRF	to UGF	J		Ū							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1	149.1										
1004 Gen Fund	1	149.1										
	Subtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	******	***		
			. 3									
	Totals	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Component: Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

			dominos riem (101)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		J									
	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	122.7										
1004 Gen Fund	;	367.9										
	Cubtotal	400.0		0.0	400.0		0.0					
	Subtotal	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	U	U	U
	******	******	******** Changes	From FY2021	Management	t Plan To FY20	22 Governor ***	*****	*****	**		
Fund Source Adju	stment of CBRF	to UGF	•		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		122.7										
1004 Gen Fund		122.7										
-	Subtotal	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	******	***		
	Totals	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fr	rom FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		3 -									
	ConfCom	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
1001 CBR Fund		614.0										
1004 Gen Fund	1,	841.8										
1007 I/A Rcpts	3,	315.1										
	Subtotal	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
	******	*******	******* Change	s From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
Reduce Authority	to Align with P	rior Expenditures	3									
•	Dec	-210.0	-124.3	0.0	-70.7	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	210.0										
Reduce inter-age	ency receipt auth	nority to align with a	nticipated expenditu	ıres based on prio	r year actual exp	enditures.						
Transfer Administ	rative Services	Directors to Office	e of Management a	and Rudget Admi	nistrative Servi	ces Directors						
Transier Administ	Trout	-2,905.1	-2,708.6	-15.0	-167.5	-14.0	0.0	0.0	0.0	-14	0	0
1007 I/A Rcpts		905.1	2,7 00.0	10.0	107.0	11.0	0.0	0.0	0.0		Ü	Ü
			get an Administrative ent paid by interager				age and simplify finar	ncial reporting.				
Fund Source Adju	stment of CBR											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		614.0										
1004 Gen Fund		614.0										
Replace Inter-Age												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1007 I/A Rcpts	-	200.0										
which was charge	ed to state agen	cies. In FY2021 tha		ed to \$200.0. The	funding source of		ency receipts at a co nding for OMB budge					
Chargeback Rate	Smoothing Anr	propriation										
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(gg-/	e				2.0	0.0	0	0.0	3.3	-	-	-

The Office of Management and Budget (OMB) in concert with rate setting agencies has undertaken a governmental efficiency project to simplify intragovernmental service rates, also known as chargeback rates. Setting chargeback rates in advance creates predictability for the billings incurred by departments but generates risk for central services agencies if they experience unpredictable costs or if rate collections are lower than predicted. This

Dacitions

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Positions

										г	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

appropriation is necessary to cover unanticipated under collections or emergency expenditures for the various rate charging agencies and avoid unanticipated billings to state programs.

OMB was advised by states that have recently undertaken similar rate simplification initiatives that access to a cost smoothing account was essential to successful implementation. Five million dollars represents only three percent of the total amount billed by the chargeback agencies Risk Management, Finance, Shared Services. Personnel and Labor Relations. Office of Information Technology, and Facilities Services in FY2021.

- * Sec. 13. OFFICE OF THE GOVERNOR. (a) After the appropriations made in sec. 9(b) (d) of this Act, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2022, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2022, and June 30, 2023, for costs not covered by receipts received from approved central services cost allocation rates.
- (b) After the appropriations made in sec. 24, ch. 8, SLA 2020, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2021, and June 30, 2022, for costs not covered by receipts received through approved central services cost allocation rates.

Subtotal	2,655.8	2,468.2	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
******	*******	****** Changes F	rom FY2022 (Sovernor To FY	2022 Governor A	Amended *****	******	******	*		
 Totals	2,655.8	2,468.2	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1

Component: Office of Management and Budget Administrative Services Directors (3290) **RDU:** Office of Management & Budget (3)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	******	******	****** Change	s From FY2021	1 Management	Plan To FY20	22 Governor **	*****	*****	**		
ransfer Adminis			ffice of Managemer	nt & Budget	•							
1007 I/A Donto	Trin	2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	
1007 I/A Rcpts	۷,	905.1										
			get an Administrative				ge and simplify fina	ncial reporting.				
Administrative S	ervices Director	costs are 100 perc	ent paid by interager	ncy receipts from a	assigned agencies	S.						
	Subtotal	2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	
	******	******	****** Changa	Erom EV2022	Cavarnar Ta	EV2022 Cover	nor Amondod	******	******	k**		
dministrative Se			ablished Departme		Governor To		nor Amended					
ammodadive oc	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	
1007 I/A Rcpts		204.1										
Executive Order	· 119 reorganizes	the Alaska Depar	tment of Health and sity Services. This rec									
Executive Order and the Alaska I while creating m	119 reorganizes Department of Fa lore flexibility and re Services Direc	the Alaska Depar mily and Commun responsiveness in tor is added in the	ity Services. This rec n both departments re Office of Manageme	organization will st esulting in improve	reamline and impred outcomes.	rove the delivery	of critical programs	and services				
Executive Order and the Alaska I while creating m An Administrativ established Alas	119 reorganizes Department of Fa lore flexibility and re Services Directions ska Department of	the Alaska Depar mily and Commun responsiveness in tor is added in the f Family and Com	ity Services. This rec n both departments ro Office of Manageme munity Services.	organization will st esulting in improve nt and Budget app	reamline and impred outcomes.	rove the delivery of	of critical programs	and services				
Executive Order and the Alaska I while creating m An Administrativ established Alas	119 reorganizes Department of Fa lore flexibility and re Services Direct ska Department o	the Alaska Depar mily and Commun responsiveness in tor is added in the f Family and Comi	ity Services. This rec n both departments re Office of Manageme munity Services. ablished Departmen	organization will st esulting in improve int and Budget app int of Family and	reamline and impred outcomes. propriation to provi	rove the delivery or ide administrative	of critical programs	and services to the newly	0.0	4	0	
Executive Order and the Alaska I while creating m An Administrativ established Alas dministrative Se	119 reorganizes Department of Fa lore flexibility and re Services Direct ska Department of Prvices Director Dec	the Alaska Depar mily and Commun responsiveness in tor is added in the f Family and Com for the Newly Est -204.1	ity Services. This rec n both departments ro Office of Manageme munity Services.	organization will st esulting in improve nt and Budget app	reamline and impred outcomes.	rove the delivery of	of critical programs	and services	0.0	-1	0	
Executive Order and the Alaska I while creating m An Administrative established Alas Administrative Se 1007 I/A Rcpts	119 reorganizes Department of Fa iore flexibility and re Services Direc ska Department of ervices Director Dec	the Alaska Deparmily and Communitresponsiveness in tor is added in the framily and Communitresponsiveness for the Newly Est -204.1	ity Services. This rec n both departments re Office of Manageme munity Services. ablished Department about 190.1	organization will st esulting in improve int and Budget app nt of Family and -1.0	creamline and impred outcomes. propriation to provi Community Servi -12.0	rove the delivery of the deliv	of critical programs se services oversight 0.0	to the newly 0.0	0.0	-1	0	
Executive Order and the Alaska I while creating m An Administrative established Alas Administrative Se 1007 I/A Rcpts Executive Order and the Alaska I	119 reorganizes Department of Fa iore flexibility and re Services Director Dec 119 reorganizes Department of Fa	the Alaska Depar mily and Commun responsiveness in tor is added in the f Family and Com for the Newly Est -204.1 204.1 the Alaska Depar mily and Commun	ity Services. This rec n both departments re Office of Manageme munity Services. ablished Departmen	organization will st esulting in improve int and Budget app nt of Family and -1.0 Social Services int organization will st	creamline and impred outcomes. cropriation to provi Community Servi -12.0 to two executive be creamline and impred	rove the delivery of the administrative rices -1.0 ranch departmen	of critical programs se services oversight 0.0 ts: the Alaska Depa	to the newly 0.0 rtment of Health	0.0	-1	0	
Executive Order and the Alaska I while creating m An Administrative established Alas Administrative Se 1007 I/A Rcpts Executive Order and the Alaska I while creating m An Administrativ	119 reorganizes Department of Fa Jore flexibility and The Services Director Dec The Treorganizes Department of Fa Jore flexibility and The Services Director Dec The Treorganizes Department of Fa Jore flexibility and The Services Director	the Alaska Depar mily and Commun responsiveness in tor is added in the f Family and Com for the Newly Est -204.1 204.1 the Alaska Depar mily and Commun responsiveness in	ity Services. This recomboth departments recomboth departments recomboth departments recomboth departments and the services. It was a service of the servic	organization will st esulting in improve int and Budget app nt of Family and -1.0 Social Services intorganization will st esulting in improve	creamline and impred outcomes. cropriation to provice of the community Servication to two executive by the creamline and impred outcomes.	rove the delivery of the administrative rices -1.0 branch departmen rove the delivery of the	of critical programs e services oversight 0.0 ts: the Alaska Depa of critical programs	to the newly 0.0 rtment of Health and services	0.0	-1	0	

Component: Elections (21) **RDU:** Elections (433)

										F	วรานเบาเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	**** Changes Fro	m FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	******	****		
Brimany and Cana	ral Elections So	~34 CHO SI V3U3U) P94 L22 (HB205) (F		incremed don	111111111111111111111111111111111111111	LOZ I Additorized					
					1 0 1 7 0	0.0	0.0	0.0	0.0	0	0	0
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund	1,8	347.0										
Two year appropr	riation made in S	Sec34 CH8 SLA202	20 P94 L22 (HB205) (I	FY21-22) for the p	orimary and gen	neral elections cost	ts.					
Sec. 34. OFFICE	OF THE GOVE	RNOR. The sum of	f \$1,847,000 is approp	oriated from the q	eneral fund to th	ne Office of the Go	vernor, division of el	ections, for				
			ary and general election					,				
Conference Comm	ittee											
Conference Comm	ConfCom	4,397.6	3,580.8	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1001 CBR Fund		922.7	0,000.0	00.1	0.10.0	00.0	0.0	0.0	0.0		·	• •
1001 CBR Fund		768.2										
	,											
1185 ElectionFd	•	706.7										
Elections Initiative	Review Certific	cation & Language	e Sec14(b) CH7 SLA	2020 P14 L4 (HB	234) (FY20-21)							
(Language)	CarryFwd	139.5	0.0	0.0	´ 139.5 ´	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	139.5										
Carry forward the	unexpended ha	lance of the appror	oriation made in Sec1	4(b) CH 7 SI A20	20 P14 I 4 (HB2	234) for the election	ns initiative review o	ertification and				
language.	инехренией ви	idiloc of the approp	shadon made in eeen	+(b) OIT / OL/120.	201 14 24 (1182	204) 101 110 01001101	no miliative review, e	ortinoation, and				
Can 14 OFFICE		DNOD (b) the sum	of CO1E 100 is approx	rioted from the a	anaral fund to th	ha Office of the Co	warmar division of a	actions for the				
			of \$215,400 is appropon, and language tran					ections, for the				
Out at a st. A a a a a a a a	- 4:											
Original Appropria												
FY2020 Expendit												
FY2021 Carryforv	vard: \$139.5											
Primary and Gener	ral Elections Se	c29 Ch1 FSSLA20	019 P70 L12 (HB39) (FY20-FY21)								
(Language)	CarryFwd	1,055.0	0.0	0.0	1.055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	055.0			.,	3.0	2.0	0.0	0.0	-	-	-
.cc. cerr and	1,0											

Carry forward the unexpended balance of the two-year appropriation made in Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) for the primary and general elections costs.

Sec. 29. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.

Original: \$1,847.0

FY2020 Expenditures: \$792.0 FY2021 Carryforward: \$1,055.0

Positions

Component: Elections (21)

RDII: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	7,439.1	3,580.8	80.4	3,682.1	95.8	0.0	0.0	0.0	28	0	14
	*******	******	****** Changes	s From FY2021	l Managemen	t Plan To FY20	22 Governor ***	******	******	**		
			3 SLA2020 P94 L22			0.0	0.0	0.0	0.0	0	0	0
(Language) 1004 Gen Fund	OTI -1,8	-1,847.0 347.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
Two-year approp	riation made in S	ec34 CH8 SLA20	20 P94 L22 (HB205)	(FY21-22) for the	primary and ge	neral elections cos	ts.					
							vernor, division of ele	ections, for				
		·	nary and general elec			une 30, 2021, and	June 30, 2022.					
Reverse Primary a (Language)	and General Elec	tions Sec29 Ch1 -1,055.0	FSSLA2019 P70 L 1 0.0	1 2 (HB39) (FY20- 1 0.0	FY21) -1,055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund)55.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Carry forward the elections costs.	o unexpended but	ance of the two-y	odi appropriation ma									
elections costs. Sec. 29. OFFICE costs associated Original: \$1,847. FY2020 Expendit FY2021 Carryfor	E OF THE GOVER with conducting t 0 tures: \$792.0 ward: \$1,055.0	RNOR. The sum on the statewide primes at the statewide primes with the statewide primes are statewished as the statewish	of \$1,847,000 is appropriately and general electrical sections.	opriated from the etions for the fiscal	general fund to t I years ending Ju P14 L4 (HB234)	une 30, 2020, and description (FY20-21)		ections, for				
elections costs. Sec. 29. OFFICE costs associated Original: \$1,847. FY2020 Expendit FY2021 Carryfon	E OF THE GOVER with conducting to tures: \$792.0 ward: \$1,055.0 s Initiative Review	RNOR. The sum c	of \$1,847,000 is appro nary and general elec	opriated from the etions for the fiscal	general fund to t I years ending Ju	une 30, 2020, and			0.0	0	0	0
elections costs. Sec. 29. OFFICE costs associated Original: \$1,847.4 FY2020 Expendit FY2021 Carryfon Reverse Elections (Language) 1004 Gen Fund	E OF THE GOVER with conducting to tures: \$792.0 ward: \$1,055.0 conductions of the ture of the ture of tures in ture of tures in ture of ture o	RNOR. The sum of the statewide prime w Certification & -139.5	of \$1,847,000 is appropriately and general electric states and general electric states are seen as a second state of the second states are seen as a second state of the second states are seen as a second state of the second states are second stat	opriated from the strong for the fiscal or t	general fund to to I years ending Ju P14 L4 (HB234) -139.5	une 30, 2020, and of the second of the secon	June 30, 2021.	ections, for	0.0	0	0	0
elections costs. Sec. 29. OFFICE costs associated Original: \$1,847.1 FY2020 Expendit FY2021 Carryform Reverse Elections (Language) 1004 Gen Fund Carry forward the language. Sec. 14. OFFICE	E OF THE GOVER with conducting to tures: \$792.0 ward: \$1,055.0 initiative Review OTI -1 e unexpended bal	RNOR. The sum of the statewide prime w Certification & -139.5 ance of the appro	of \$1,847,000 is appropriate and general electric standard general ele	opriated from the extions for the fiscal operations for the fiscal operations of the fiscal operated from the extension operated from the exte	general fund to to I years ending Ju 214 L4 (HB234) -139.5 020 P14 L4 (HB	(FY20-21) 0.0 234) for the voter in	0.0 hitiative review, certification of electrons of the second control of the second con	octions, for 0.0 cation, and	0.0	0	0	0
elections costs. Sec. 29. OFFICE costs associated Original: \$1,847.1 FY2020 Expendit FY2021 Carryfon Reverse Elections (Language) 1004 Gen Fund Carry forward the language. Sec. 14. OFFICE	E OF THE GOVER with conducting to tures: \$792.0 ward: \$1,055.0 s Initiative Review OTI -1 e unexpended ball E OF THE GOVER ding voter initiative lation: \$215.4 tures: \$75.9	RNOR. The sum of the statewide prime w Certification & -139.5 ance of the appro	of \$1,847,000 is appropriately and general electric learning and g	opriated from the extions for the fiscal operations for the fiscal operations of the fiscal operated from the extension operated from the exte	general fund to to I years ending Ju 214 L4 (HB234) -139.5 020 P14 L4 (HB	(FY20-21) 0.0 234) for the voter in	0.0 hitiative review, certification of electrons of the second control of the second con	octions, for 0.0 cation, and	0.0	0	0	0
elections costs. Sec. 29. OFFICE costs associated Original: \$1,847.1 FY2020 Expendit FY2021 Carryform Reverse Elections (Language) 1004 Gen Fund Carry forward the language. Sec. 14. OFFICE purpose of provice Original Appropri FY2020 Expendit	E OF THE GOVER with conducting to tures: \$792.0 ward: \$1,055.0 s Initiative Review OTI -1 e unexpended ball E OF THE GOVER ding voter initiative fation: \$215.4 tures: \$75.9 ward: \$139.5	RNOR. The sum of the statewide prime w Certification & -139.5 39.5 ance of the approance of the sum of the sum of the sum of the review, certificate	Language Sec14(b) 0.0 priation made in Sec n of \$215,400 is appretion, and language tra	opriated from the extions for the fiscal operations for the fiscal operations of the fiscal operated from the extension operated from the exte	general fund to to I years ending Ju 214 L4 (HB234) -139.5 020 P14 L4 (HB	(FY20-21) 0.0 234) for the voter in	0.0 hitiative review, certification of electrons of the second control of the second con	octions, for 0.0 cation, and	0.0	0	0	0

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Component: Elections (21)

RDU: Elections (433)

	(-	- /								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		236.5										
increase was appr	opriated in FY2	.020 for the 2020 el		years this item v			rate since 2004. The fu nary and general electi					
Fund Source Adjus	tment of CBRI FndChq	F to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	-	922.7 922.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	v
Costs Associated w (Language) 1004 Gen Fund	MultiYr	Primary and Gene 1,966.0 966.0	eral Elections (FY22- 0.0	FY23) 0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0

Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle.

The appropriation amount is increased in the FY2022 budget to cover the incremental cost of an election poll worker hourly rate increase that was approved in 2020.

	Subtotal	6,127.1	3,344.3	80.4	2,606.6	95.8	0.0	0.0	0.0	28	0	14
	*****	******	****** Changes I	From FY2022 (Governor To FY	2022 Governor A	Amended *****	*****	*****	*		
Elections Redistric	cting Implemen	itation	· ·									
(Language)	MultiYr	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		950.0										
Sec XX. The sum	of \$950,000 is	appropriated from t	er information and ec ne general fund to the June 30, 2022 and J	e Office of the Go	·	, 0		ska				
Support Critical El	lections Service											
	Inc	706.7	479.5	15.0	202.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		706.7										

In 2003, the Division of Elections received federal funding under the Help America Vote Act (HAVA) to support several critical elections services including the Matanuska Susitna Borough elections office and staff, language translation services, absentee ballot services, election worker training, and voter accessibility. For 17 years, the division has been able to utilize this funding to support these services. The division estimates that HAVA funding reserved for these purposes

^{*} Sec. 13. OFFICE OF THE GOVERNOR. (c) The sum of \$1,966,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2022, and June 30, 2023.

Component: Elections (21) **RDU:** Elections (433)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
will run out early i	in FY2022 as Cor	ngressional focus	has shifted to election	ons security. This i	request will enab	ole the division to c	ontinue these vital se	ervices.				
•				•	•							
	Totals	7.783.8	3.823.8	105.4	3.738.8	115.8	0.0	0.0	0.0	28	0	14